

## BUILDING AND DEVELOPMENT

**Mission Statement:** The mission of the Department of Building and Development is to provide for the public's safety and welfare in the construction of public/private structures and facilities in the County erected for the public's use. This is done by enforcement of Best Engineering Practices and the Statewide Building Codes during design and construction and by ensuring the quality of life for all citizens through developing, administering, and enforcing the County Revised Zoning Ordinance, the Land Subdivision Ordinance, the Facilities Standards Manual, and other construction related Codified Ordinances.

**Department Description:** The Department conducts oversight of all phases of construction throughout the County. This includes insuring the proper subdivision and use of land, review/approval of designs and construction plans, inspections during the construction phase, and final approval of projects for occupancy. These services are provided by five divisions: Land Development Planning, Land Development Engineering and Public Improvements, Zoning Administration, Building Code Enforcement; and Permit Issuance and Department Management.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
<b>Expenditures</b>					
Personnel	\$11,609,873	\$12,327,192	\$13,408,047	\$15,445,000	\$16,549,000
Operations & Maintenance	1,514,131	1,360,288	1,307,999	1,257,000	1,684,000
Capital Outlay	35,367	24,900	54,900	15,000	236,000
Central Vehicle Fund	57,897	82,759	45,451	0	0
<b>Total Expenditures:</b>	<b>\$13,217,268</b>	<b>\$13,795,139</b>	<b>\$14,816,397</b>	<b>\$16,717,000</b>	<b>\$18,469,000</b>
<b>Departmental Revenue</b>					
Local Fees, Charges, Etc.	\$10,425,061	\$15,730,924	\$16,849,831	\$15,527,000	\$19,725,000
Federal	0	32,807	22,368	0	0
Gas Tax Transfer	0	7,681	0	0	0
<b>Total Revenues:</b>	<b>\$10,425,061</b>	<b>\$15,771,412</b>	<b>\$16,872,199</b>	<b>\$15,527,000</b>	<b>\$19,725,000</b>
<b>Local Tax Funding:</b>	<b>\$2,792,207</b>	<b>(\$1,976,273)</b>	<b>(\$2,055,802)</b>	<b>\$1,190,000</b>	<b>(\$1,256,000)</b>
<b>FTE Summary:</b>	<b>216.00</b>	<b>211.00</b>	<b>230.00</b>	<b>236.59</b>	<b>256.40</b>

**County Administrator's Recommendation:** The FY 06 Proposed budget for Building & Development includes enhancements totaling 18.00 FTE and \$244,000 of local tax funding. Of the 18.00 FTE enhancements, an Information Technology enhancement position is charged to Building & Development because the Systems Analyst will be working on online permitting, but will be fully fee offset. Funding for one Zoning Planner, \$74,000, will be charged to the Capital Fund and will work exclusively on Capital Improvement Program projects (See page 85.) The Proposed Fiscal Plan includes the mid-year addition of 2.00 FTE for Occupancy Inspectors and the transfer of 0.20 FTE to Management and Financial Services. (Please refer to Management & Financial Services' department description on page 18) FY 06 expenditures increase due to enhancement vehicle purchases (\$221,000), central service costs (\$272,000), and associated operations & maintenance expenses (\$153,000).

### Budget History:

**FY 02:** Enhancements totaling 19.00 FTE were added to compensate for additional workloads within the department including 5.00 FTE to Land Development Planning, 3.00 FTE to Building Code Enforcement, 6.00 FTE to Land Development Engineering, 3.00 FTE to Zoning Administration and 2.00 FTE to Natural Resource Engineering.

**FY 02 Mid-Year:** 1.00 FTE was transferred to the County Attorney to assist with legal work associated land development related activities.

**FY 03:** The Board of Supervisors added 1.00 FTE for an engineer to review overlot grading plans.

**FY 03 Mid-Year:** The Board added 13.00 FTE, which included 8.00 FTE for erosion and sediment control and 5.00 FTE for administration of applications related to the Facilities Standards Manual.

**FY 04:** The Board of Supervisors approved a 1.00 FTE enhancement for the Code Enforcement front counter. A 1.00 FTE project management position was transferred to Building & Development from General Services.

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### **Budget History – Continued:**

FY 04 Mid-Year: The Board added 4.00 FTE for land development engineering and public improvements and 1.00 FTE for a bonds management specialist, 0.59 FTE was transferred from Planning Services to offset workload increases in the Zoning Administration Program, a 1.00 FTE environmental division manager position in Land Development Engineering was eliminated.

FY 05: Added 1.00 FTE for a file room technician.

FY 05 Mid-Year: The Board added 2.00 FTE for Occupancy Inspectors. 0.20 FTE was transferred to Management and Financial Services.

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### County Administrator's Proposed Enhancements

		Total Proposed Enhancements		
	Expenditure	Revenue	Local Tax Funding	FTE/Positions
<b>FY 06:</b>	<b>\$1,506,000</b>	<b>\$1,262,000</b>	<b>\$244,000</b>	<b>17.00/17</b>

**(Code Enforcement)** - This enhancement addresses increased inspections volume and newly-adopted Building Code requirements by adding of eight code enforcement inspectors. Inspection volume has increased at a steady rate, with 325,190 inspections conducted in FY 04 and 360,000 projected inspections in FY 05. The last staffing increase for Inspectors occurred in 2001 when 268,147 inspections were performed. With a Board adopted target inspection time of 18 minutes, which does not include an average 5 minute driving time from site to site, an inspector is scheduled to complete 20 inspections per day. An inspector is available 220 days per year to conduct inspections and can conduct 4,400 inspections per year.

In addition to conducting inspections, the inspectors will assist the Chief Inspectors in their work assignments, supervision, quality control, reviews and training of field inspectors. This will help reduce the span of control for the Section Managers. The entire Code Enforcement Division consists of 92 FTE's with a budget that is 100% fee offset. Sixty-six of the ninety-two FTE's are currently performing daily inspections. At 360,000 projected inspections in FY 06, a staff of 82 Inspectors is required. This enhancement meets half of that staffing goal.

FY 06:	\$731,000	\$731,000	\$0	8.00/8
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**(Engineering – Erosion & Sediment Control)** - This enhancement provides additional resources to maintain compliance with State requirements and respond to an increasing workload by adding three Erosion and Sediment Field Inspectors for erosion and sediment control. Erosion & Sediment inspections conducted in FY 06 are expected to total between 12,000 and 13,000. The County has 15 Inspectors enforcing the State erosion and sediment regulations, which requires each inspector to perform 3.5 inspections per day. Inspections typically require 30 minutes to 2 hours to conduct, depending on the size of the site and unique conditions that may be present. On top of performing inspections, inspectors are required to maintain detailed records of their visits to construction sites, which decreases the amount of time available to perform inspections. Under Title 10.1, the State mandates that the County perform regular erosion & sediment control inspections daily on active job sites while maintaining accurate reporting. This enhancement seeks to increase the number of staff members available to provide the level of service mandated by the State, and would reduce the number of inspections to 722 per inspector per year, or 3 inspections per day per inspector. The costs of the enhancements will be offset by increased fee revenue.

FY 06:	\$268,000	\$268,000	\$0	3.00/3
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**(Administration)** - This enhancement provides resources to manage grants, permits and land development revenues by adding an Accounting Specialist and a Fiscal Analyst to the department's administrative function. The Accounting Specialist will audit daily revenue transmittals, bill and track payments for re-inspection fees, prepare monthly accounting reports, supply data needed to prepare the department's annual budget, respond to requests from auditors, prepare internal revenue audits, refund fees when appropriate, train staff and other associated functions. Bookkeeping responsibilities in the Department are enormous, with an overall budget of \$15.5 million. Accounting responsibilities are currently spread out among a number of employees within the department. This enhancement would centralize accounting responsibilities and management within the department, and will allow for better auditing of financial processes throughout the department.

The Fiscal Analyst will be responsible for the department's grant accounting and required reports as well as performing grant management oversight. Building & Development currently manages approximately \$1,250,000 in grant awards from various sources and has no dedicated personnel to ensure that reporting and accounting requirements are maintained. Grant awards broaden the capability of staff to provide services to the community in critical areas, such as water resources and management. Grant management tasks are currently spread out among Project Managers, who should be devoting their time to managing projects. The department will not be pursuing additional grants from the State and Federal governments without a qualified administrator to ensure that the department accurately accounts for money received.

FY 06:	\$150,000	\$70,000	\$80,000	2.00/2
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### County Administrator's Proposed Enhancements – Continued:

**(Code Enforcement)** - This enhancement addresses the increased demand for permit plans review and timeline requirements established by the County to process commercial/industrial permits by adding two Plans Reviewers to the Code Enforcement division. There are 14 FTE currently dedicated to plans review. In addition to reviewing, these positions respond to most of the 100,000+ customers seeking code information by phone or in person, and attending pre-review meetings with customers. Since the department's last Plans Review enhancement in FY 02, permit applications have increased 36%. The Virginia Uniform Statewide Building Code mandates that all plans be reviewed and either approved or rejected with written justification.

	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$193,000	\$193,000	\$0	2.00/2

**(Zoning Administration)** - This enhancement will enable the Division to enforce Zoning Ordinances and meet established County policies on timelines for referrals, determinations and site plans by adding a Zoning Planner to work on referrals, site plan reviews and determinations in the Zoning Division. During the past year there has been a significant amount of policy non-fee related work directed by the Board of Supervisors and public demand for work (in zoning determinations). This has impacted land use applications work. Current staffing levels are not adequate to meet the workload of site plan reviews in the County - timeline goals for referrals are met 30% of the time, timeline goals for site plans are met only 48% of the time, and timeline goals for determinations are met only 58% of the time. County timeline goals include the following targets: determinations are answered within two weeks, site plans within three weeks, special exception referrals within 30 days, 60 days for first rezoning referrals and 30 days for each subsequent referral. In FY 04, there were 407 referrals and appeals per planner. By FY 05, the number of referrals and appeals per planned increased to 440. This enhancement decreases the number of referrals and appeals per planner to a more manageable 370 per year.

FY 06:	\$90,000	\$0	\$90,000	1.00/1
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### County Administrator's Proposed Enhancements - Continued:

**(Capital Project Management Support)** During FY 05, the County Administrator created an interdisciplinary work team to manage and re-engineer the County's capital project management practices. The team is made up of staff representatives from the Departments of Management and Financial Services, Parks, Recreation and Community Services, General Services, and Building and Development. The team's purpose is to ensure the delivery of capital projects on time and within budget. As part of this effort, the team identified a series of capital project management support enhancements which it recommended to the County Administrator for funding consideration in FY 06. The recommended project management support resources include staff and contractual services to improve capital project management planning and implementation.

A total of 14 FTE and contractual services are proposed across multiple departments to provide critical support to the County's capital programs. These positions are project managers and support staff. The number of active and planned capital projects would require an 18-20 staff positions in addition to the current complement of 19, based on an industry standard of three capital and six capital asset replacement projects per project manager, and with the current load of 115 active open capital projects. This enhancement provides 11 positions to implement project management with 7 in the Department of General Services and 4 in Parks, Recreation and Community Services, and 3 positions to provide project management support in the Departments of Management and Financial Services, Building and Development and the Office of the County Attorney.

Department	Position Title(s)	Expenditures	Local Tax Funding	FTE	Comments
General Services	Project Managers	\$648,000	\$648,000	7.00	Includes two project management teams for the CIP and CARP programs.
Parks, Recreation & Community Services	Project Managers	\$262,000	\$262,000	4.00	Includes one project management team.
Management & Financial Services	Partnerships Contract Officer	\$446,000	\$446,000	1.00	Includes contract officer and contractual expenses to assist with project scope and cost review.
Building & Development	Zoning Planner	\$74,000	\$74,000	1.00	Includes one planner for County project review to include proffers.
County Attorney	Assistant County Attorney	\$99,000	\$99,000	1.00	Includes one Assistant County Attorney to support capital transactions.
<b>Total Project Management Package</b>		<b>\$1,529,000</b>	<b>\$1,529,000</b>	<b>14.00</b>	

All of the proposed enhancements are recommended to be funded in the Capital Projects Fund with local tax funding in FY 06. Staff is working on a plan for inclusion in the FY 07 capital budget to charge project management staff and resources directly to individual capital projects. Over time, this will permit direct project management costs to be charged to projects funded through other sources of financing.